

## 2011 Legislature - Operating Budget Allocation Summary - Senate Structure

|                            |
|----------------------------|
| Numbers                    |
| Fund Groups: General Funds |

Agency: Department of Environmental Conservation

| Allocation                     | [1]<br>11MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd  | [4]<br>House    | [5]<br>Senate Sub | [5] - [1]<br>11MgtP1n to Senate Su | [5] - [2]<br>Adj Base to Senate Su | [5] - [3]<br>Gov Amd to Senate Su |               |               |
|--------------------------------|-----------------|-----------------|-----------------|-----------------|-------------------|------------------------------------|------------------------------------|-----------------------------------|---------------|---------------|
| Administration                 |                 |                 |                 |                 |                   |                                    |                                    |                                   |               |               |
| Office of the Commissioner     | 434.0           | 449.4           | 451.0           | 451.0           | 451.0             | 17.0                               | 3.9 %                              | 1.6                               | 0.4 %         | 0.0           |
| Administrative Services        | 2,603.5         | 2,695.9         | 2,695.9         | 2,695.9         | 2,695.9           | 92.4                               | 3.5 %                              | 0.0                               |               | 0.0           |
| State Support Services         | 1,818.0         | 1,818.0         | 2,053.9         | 2,053.9         | 2,053.9           | 235.9                              | 13.0 %                             | 235.9                             | 13.0 %        | 0.0           |
| <b>Appropriation Total</b>     | <b>4,855.5</b>  | <b>4,963.3</b>  | <b>5,200.8</b>  | <b>5,200.8</b>  | <b>5,200.8</b>    | <b>345.3</b>                       | <b>7.1 %</b>                       | <b>237.5</b>                      | <b>4.8 %</b>  | <b>0.0</b>    |
| DEC Bldgs Maint & Operations   |                 |                 |                 |                 |                   |                                    |                                    |                                   |               |               |
| DEC Bldgs Maint & Operations   | 552.7           | 560.1           | 560.1           | 627.8           | 560.1             | 7.4                                | 1.3 %                              | 0.0                               |               | 0.0           |
| <b>Appropriation Total</b>     | <b>552.7</b>    | <b>560.1</b>    | <b>560.1</b>    | <b>627.8</b>    | <b>560.1</b>      | <b>7.4</b>                         | <b>1.3 %</b>                       | <b>0.0</b>                        |               | <b>0.0</b>    |
| Environmental Health           |                 |                 |                 |                 |                   |                                    |                                    |                                   |               |               |
| Environmental Health Director  | 349.7           | 360.5           | 360.5           | 360.5           | 360.5             | 10.8                               | 3.1 %                              | 0.0                               |               | 0.0           |
| Food Safety & Sanitation       | 3,772.3         | 3,907.9         | 3,921.9         | 3,921.9         | 3,921.9           | 149.6                              | 4.0 %                              | 14.0                              | 0.4 %         | 0.0           |
| Laboratory Services            | 1,908.8         | 1,971.2         | 2,078.7         | 2,078.7         | 2,078.7           | 169.9                              | 8.9 %                              | 107.5                             | 5.5 %         | 0.0           |
| Drinking Water                 | 2,246.1         | 2,318.2         | 2,387.6         | 2,387.6         | 2,387.6           | 141.5                              | 6.3 %                              | 69.4                              | 3.0 %         | 0.0           |
| Solid Waste Management         | 1,928.3         | 1,998.0         | 2,047.9         | 2,047.9         | 2,047.9           | 119.6                              | 6.2 %                              | 49.9                              | 2.5 %         | 0.0           |
| Air Quality Director           | 261.3           | 267.7           | 267.7           | 267.7           | 267.7             | 6.4                                | 2.4 %                              | 0.0                               |               | 0.0           |
| Air Quality                    | 3,153.5         | 3,245.1         | 3,465.1         | 3,310.1         | 3,310.1           | 156.6                              | 5.0 %                              | 65.0                              | 2.0 %         | -155.0        |
| <b>Appropriation Total</b>     | <b>13,620.0</b> | <b>14,068.6</b> | <b>14,529.4</b> | <b>14,374.4</b> | <b>14,374.4</b>   | <b>754.4</b>                       | <b>5.5 %</b>                       | <b>305.8</b>                      | <b>2.2 %</b>  | <b>-155.0</b> |
| Spill Prevention and Response  |                 |                 |                 |                 |                   |                                    |                                    |                                   |               |               |
| Spill Prev. & Resp. Director   | 273.4           | 281.9           | 281.9           | 281.9           | 281.9             | 8.5                                | 3.1 %                              | 0.0                               |               | 0.0           |
| Contaminated Sites Program     | 3,574.4         | 3,679.2         | 3,699.2         | 3,679.2         | 3,679.2           | 104.8                              | 2.9 %                              | 0.0                               |               | -20.0         |
| Industry Prep. & Pipeline Op.  | 4,090.5         | 4,203.9         | 4,203.9         | 4,203.9         | 4,203.9           | 113.4                              | 2.8 %                              | 0.0                               |               | 0.0           |
| Prevention and Emerg. Response | 4,150.8         | 4,277.6         | 4,277.6         | 4,277.6         | 4,277.6           | 126.8                              | 3.1 %                              | 0.0                               |               | 0.0           |
| Response Fund Administration   | 1,445.0         | 1,467.6         | 1,467.6         | 1,467.6         | 1,467.6           | 22.6                               | 1.6 %                              | 0.0                               |               | 0.0           |
| <b>Appropriation Total</b>     | <b>13,534.1</b> | <b>13,910.2</b> | <b>13,930.2</b> | <b>13,910.2</b> | <b>13,910.2</b>   | <b>376.1</b>                       | <b>2.8 %</b>                       | <b>0.0</b>                        |               | <b>-20.0</b>  |
| Water                          |                 |                 |                 |                 |                   |                                    |                                    |                                   |               |               |
| Water Quality                  | 10,653.3        | 10,831.2        | 11,085.6        | 10,383.5        | 10,383.5          | -269.8                             | -2.5 %                             | -447.7                            | -4.1 %        | -702.1        |
| Facility Construction          | 1,155.7         | 1,172.2         | 1,199.1         | 1,199.1         | 1,199.1           | 43.4                               | 3.8 %                              | 26.9                              | 2.3 %         | 0.0           |
| <b>Appropriation Total</b>     | <b>11,809.0</b> | <b>12,003.4</b> | <b>12,284.7</b> | <b>11,582.6</b> | <b>11,582.6</b>   | <b>-226.4</b>                      | <b>-1.9 %</b>                      | <b>-420.8</b>                     | <b>-3.5 %</b> | <b>-702.1</b> |

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| Allocation                 | [1]<br>11MgtPln | [2]<br>Adj Base | [3]<br>Gov Amd | [4]<br>House | [5]<br>Senate Sub | [5] - [1]<br>11MgtPln to Senate Su | [5] - [2]<br>Adj Base to Senate Su | [5] - [3]<br>Gov Amd to Senate Su |
|----------------------------|-----------------|-----------------|----------------|--------------|-------------------|------------------------------------|------------------------------------|-----------------------------------|
| <b>Agency Total</b>        | 44,371.3        | 45,505.6        | 46,505.2       | 45,695.8     | 45,628.1          | 1,256.8    2.8 %                   | 122.5    0.3 %                     | -877.1    -1.9 %                  |
| Funding Summary            |                 |                 |                |              |                   |                                    |                                    |                                   |
| Unrestricted General (UGF) | 18,755.0        | 19,282.1        | 19,550.7       | 19,361.4     | 19,293.7          | 538.7    2.9 %                     | 11.6    0.1 %                      | -257.0    -1.3 %                  |
| Designated General (DGF)   | 25,616.3        | 26,223.5        | 26,954.5       | 26,334.4     | 26,334.4          | 718.1    2.8 %                     | 110.9    0.4 %                     | -620.1    -2.3 %                  |

## Column Definitions

**11MgtPln (FY11 Management Plan)** - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY12 Adjusted Base)** - FY2011 Management Plan less one-time items, plus FY2012 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**Gov Amd (FY12 Governor Amended)** - FY12 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)

**House (FY12 House)** - The version of the FY2012 operating bill adopted by the House of Representatives.

**Senate Sub (Senate Subcommittee)** - The version of the FY12 operating bill adopted by the Senate Finance Subcommittee.